

State of Alaska FY2008 Governor's Operating Budget

Department of Administration Centralized Human Resources Component Budget Summary

Component: Centralized Human Resources

Contribution to Department's Mission

This component holds funding for the Department of Administration's Human Resource chargeback.

Core Services

This component holds funding for the Department of Administration's Human Resource chargeback.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$409,600

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

This component holds funding for the Department of Administration's Human Resource chargeback.

Significant Changes in Results to be Delivered in FY2008

This component holds funding for the Department of Administration's Human Resource chargeback.

Major Component Accomplishments in 2006

This component holds funding for the Department of Administration's Human Resource chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's Human Resource chargeback.

Contact Information

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Centralized Human Resources Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	264.9	285.7	409.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	264.9	285.7	409.6
Funding Sources:			
1004 General Fund Receipts	264.9	285.7	409.6
Funding Totals	264.9	285.7	409.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	285.7	0.0	0.0	285.7
Proposed budget increases:				
-Retirement and Non-covered	123.9	0.0	0.0	123.9
Employee Health Insurance				
Increases for Division of Personnel				
FY2008 Governor	409.6	0.0	0.0	409.6